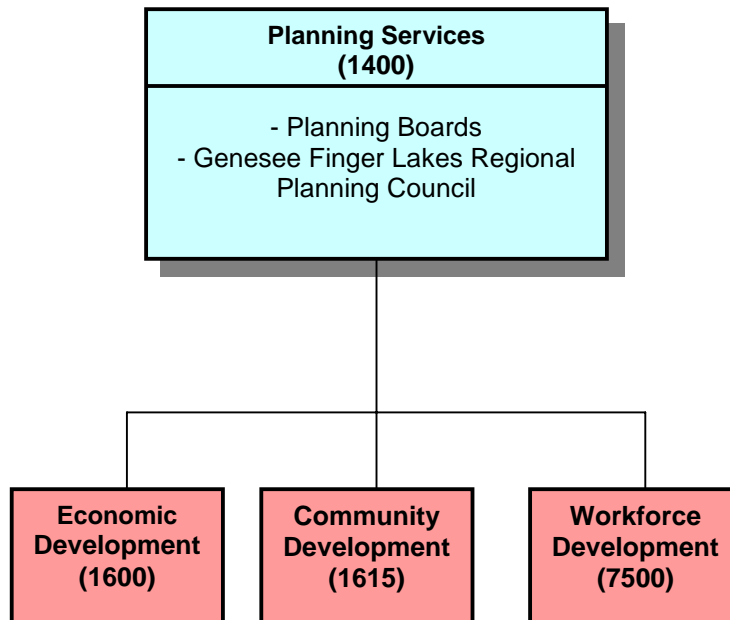
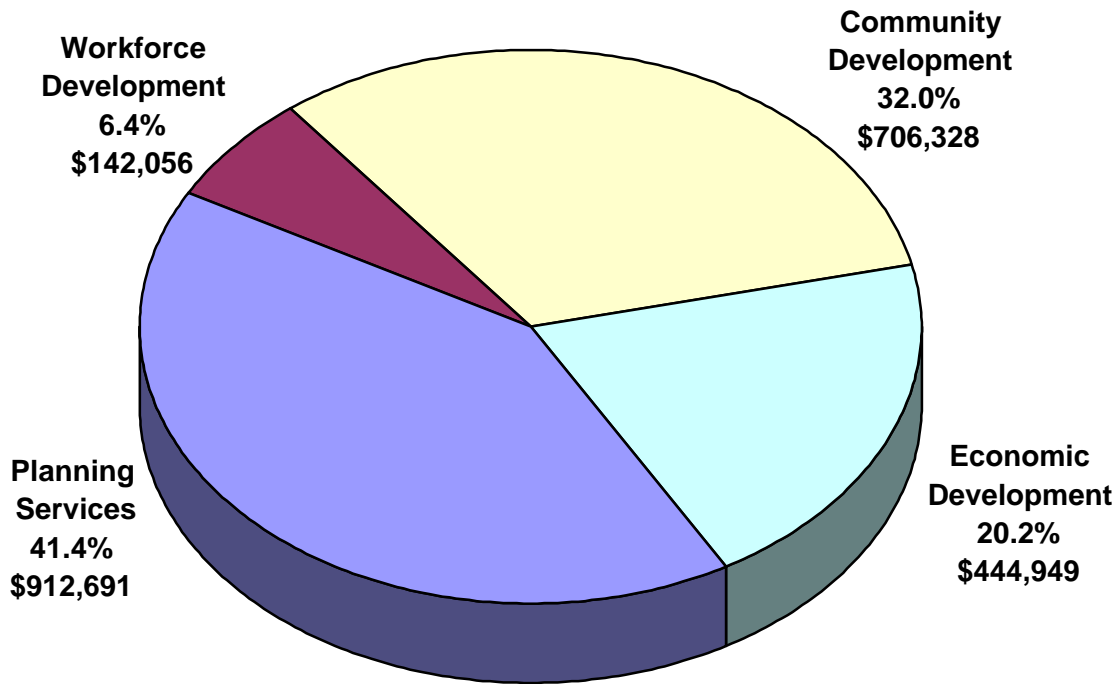


PLANNING AND DEVELOPMENT (014)

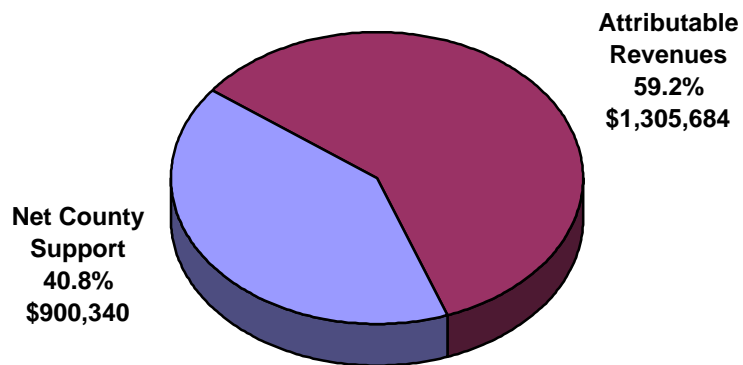


PLANNING AND DEVELOPMENT

2003 Budget - \$2,206,024



Net County Support



DEPARTMENT: Planning and Development (014)

DEPARTMENT DESCRIPTION

The Planning and Development Department provides and coordinates a broad range of programs focusing on job retention and creation, employment and training services, land use planning and resource conservation as well as housing and neighborhood preservation. The department integrates planning services with economic and community development activities through partnerships with local governments and the private sector.

STRATEGIC FRAMEWORK

Mission

We provide planning and development information and assistance, project administration and employment services that improve the quality of life for county residents through public and private sector cooperation.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with county services, initiatives and activities.

Productive Workforce: We support a diverse workforce that efficiently meets or exceeds customer expectations.

Economic Vitality: To stimulate economic growth, our infrastructure and programs are designed and managed in a collaborative spirit in concert with community-wide initiatives to achieve world class status.

Quality of Life: We provide services to our customers that are valued and delivered in a timely fashion and address quality of life issues such as safe, secure neighborhoods, an environment that promotes a healthy lifestyle, a wide range of recreational and cultural activities, affordable housing, superior human services systems and a wide variety of educational opportunities.

Fiscal Responsibility: We continuously achieve sound financial outcomes in the stewardship of public funds through efficient use of resources.

Key Result Measures

Customer Satisfaction: Percent of customers satisfied, number of complaints and length of time to resolve, number of customers and referrals, number of customer inputs on department services, and response time.

Productive Workforce: Level of employee satisfaction, number of promotional opportunities, recognition opportunities, team activity participation, projects on schedule and within budget, and training opportunities completed.

Economic Vitality: Number of jobs created/retained, number/percent of lower income workers placed in jobs, new/retained manufacturing jobs as proportion of all jobs impacted by department, number of people trained for manufacturing jobs in county-assisted training programs, people transitioned from training to jobs, amount of money leveraged (federal, state and private) for Monroe County businesses, and number of infrastructure improvements that increase capacity for development.

Quality of Life: Number of affordable housing units, change in average household income and unemployment rate, number/type of transportation systems and recreation opportunities, comparison to environmental quality standards, compliance with comprehensive plan and regional land use policies, and comparison of impact of human services programs to social indicators.

Fiscal Responsibility: Percent of time spent implementing strategic framework, number of improvements from Quality Management applications, percent of non-county funds leveraged, amount of non-county staff resources leveraged, ratio of anticipated vs. unanticipated tasks completed, and percent of department budget growth compared to relevant indexes.

2002 Major Accomplishments

Planning Division:

- Expanded implementation and use of the County Geographic Information System (GIS) throughout the Department
- Continued implementation of the Irondequoit Bay Harbor Management Plan including the completion of the scientific assessment of the natural resources of Irondequoit Bay in support of the Harbor Management Plan. Provided staff support to the Irondequoit Bay Coordinating Committee
- Continued to expand the County's participation and support of the Lake Ontario Counties Trout and Salmon Fishing Derby. Provided County representation on the Lake Ontario Sport-fishing Promotion Council and hosted the Lake Ontario Counties Trout and Salmon Fishing Derby spring and fall awards ceremonies
- Began development and implementation of a Brownfields program for Monroe County. This program will assist in the clean-up and ultimate development of contaminated sites within Monroe County. Submitted a grant proposal to begin a pilot program
- Completed the required environmental review of all projects funded through the Community Development Block Grant Program and the Capital Improvement Program and Capital Budget
- Assisted in conducting and completing the environmental review of major County initiatives including the Seneca Park Zoo, Iola Redevelopment, and the Juvenile Justice Center
- Accepted a watershed assistance grant (WAG) of \$15,000 from River Network, a Portland, Oregon-based national river and watershed conservation organization. The grant was used to host a Black Creek Watershed Symposium for 85 participants, to develop informational materials (website and newsletter) and to hire a consultant to write a "State of the Basin" report
- Offered the winter and fall Planning and Land-Use Decision-Making Training Program involving a total of 13 sessions and 160 participants
- Provided staff support and research for the Monroe County Council of Governments including updating all municipal zoning maps, compiling countywide zoning and master plan maps, and preparing a report on intermunicipal cooperative agreements
- Respond to requests from county departments and the public for flood plain information
- Actively participated in the Monroe County Water Quality Coordinating Committee, the Water Education Collaborative, and co-lead the Black Creek Watershed Coalition
- Prepared the 2003-2008 Capital Improvement Program
- Assisted the Town of Wheatland, Village of Scottsville, Town of Sweden, Village of Brockport, Town of Ogden, Village of Spencerport, Town of Riga, and Village of Churchville with their Comprehensive Plan updates
- Contracted with a consultant to prepare a statistical analysis of parking data for various land uses throughout Monroe County
- Assisted in the planning and execution of the Better Site Design Storm Water Conference held in Rochester
- Received and reviewed 677 development review applications referred by municipalities in 2002. Prepared 482 project review reports to municipalities. Provided GIS technical support for the development review process and assisted with the maintenance of data regarding historical sites and environmental areas of significance
- Assisted the Community Development Division with the database management and mapping of current Affordable Housing Projects within Monroe County
- Updated and maintained the Empire Development Zone database and provided data analysis and other technical support for the zone selection process

- Continued to assist municipalities with GIS implementation including maintaining their zoning maps, creating open space maps and providing technical support for their projects
- Responded to requests from county departments and the public for Census 2000 data and integrated 2000 census data with the GIS. Provided in-depth data analysis for various projects within the county
- Reviewed applications and recommended projects for funding under the County's Green Space Initiative
- Created an agriculture protection resource center on the Monroe County website, including an inventory of municipal policies relating to agriculture such as local zoning regulations, agriculture easements and planning documents related to agriculture
- Assisted municipalities in farmland preservation efforts, including the Purchase of Development Rights. Assisted municipalities in the grant process to secure federal and state funding for farmland preservation initiatives. Updated Agricultural District data using the GIS

Economic Development Division:

- Approval of 55 projects in 2001, and 31 in the first half of 2002, which will result in the investment of \$226 million in the community within three years
- In 2001, leveraged over 98% in private funds, as of June 2002, 96.57% has been leveraged in private funds
- Creation of 1,987 new jobs in 2001 and retention of 3,484 existing jobs in 2001
- Since inception, 28 companies have utilized the COMIDA's Jobs Plus Program
- Fifty-five local companies paid lower interest rates on their machinery and equipment purchases using the Monroe County Industrial Development Corporation's (MCIDC) GreatRate Program. As a result, these companies saved a total to \$516,010 in interest expense in the purchase of over \$6.8 million in equipment, which will create 196 new jobs within a one year period of time
- The Monroe Fund (a venture capital fund) has commitments for investments to several high tech companies including Spectracom, Clean Dry Air, Instant Images, Scene Genesis, RTEK Medical Systems, DigiQuick, Apparent Technologies
- Several Economic Development brochures, print ads and web sites won honors from the NYS Economic Development Council 2002 Marketing and Promotional Material Competition
- Updated a promotional CD, called "It's Good Business to Do Business in Monroe County", which is used to promote the county's economic development programs and highlight companies who have successfully expanded by utilizing the programs. The CD is sent to prospective clients looking to move to the county
- County Executive Jack Doyle hosted the first Economic Summit with national guest speakers Barry Asmus and Virginia Postrel. Recommendations from the Summit helped to develop the JobsFirst Program as well as the GreatRebate Program and the University Technology Seed Fund
- Attended CoreNet and Opto-Canada Trade shows resulting in over 100 contacts who were sent the promotional CD
- Monroe County was awarded a New York State Empire Zone, initially to be located at the Rochester Technology Park. The Zone allows for certain tax credits and exemptions to companies locating within the zone if they meet state qualifications. All local taxing jurisdictions are held harmless
- Hosted a seminar for over 130 attorneys and accountants on "How to Save Your Clients Money". The focus of the seminar was reviewing County economic development programs
- Introduced the GreatRebate Program, which rewards businesses investing cash in new equipment that results in job-creation. If a company qualifies, it can receive a \$4,000 rebate at the end of two years

- Monroe County Sports Development Corporation (MCSDC) brought to the county the US Broomball Association National Championships, USA Rollersports Inline Hockey National and World Championships, and assisted with the NYS High School Track & Field Championships and the 1st Annual Rochester Speed Skating Competition
- MCSDC is also increasing the number of recreational opportunities by hosting clinics such as the Monroe County Girls Sports Festival

Community Development Division:

- Prepared 2002 Consolidated Plan for adoption by Legislature and submission to HUD
- Nearly 95,000 recipients were served through Community Development Block Grant (CDBG) projects
- Consortium communities leveraged between 20-50% of project cost for CDBG projects
- 17 of 26 consortium communities were awarded public works grants
- Over 20 section 3 firms participated in CDBG projects
- \$270,000 in CDBG contracts were awarded to M/WBE firms
- CDBG Economic Development loan fund assisted four companies and retained over 109 jobs
- ED grants for technical assistance served 110 small businesses
- 99 low-income homeowners were able to make necessary repairs and improvements to their homes
- Nine low-income families became homeowners
- 3,984 of the “most difficult to serve” homeless population received housing and necessary supportive services
- Nine low-income owners of single-family, owner occupied residences were assisted annually through the county’s Mortgage Relief Program
- Low income family, elderly and special needs households have increased opportunities to reside in quality affordable rental housing throughout the city, towns and villages
- 50 households (180 individuals) received home ownership counseling mortgage default counseling and home equity conversion mortgage (HEMC) counseling
- 46 of the initial 49 strategies and 15 of the remaining 32 strategies of the Community Choice Action Plan are in process to increase housing choices in Monroe County
- Served 8,500 recipients through the Housing Council Fair Housing Initiative Program and activities
- 200 former or departing homeless youth (ages 16-20) received after care follow-up services to become self-sufficient and prevent the recurrence of homelessness

Workforce Development Division:

- Secured major Riedman Foundation (\$90k) donation for the Science/Technology Summer Camp
- Enrolled 140 students into the newly named Riedman Summer Technology Camp
- Enrolled 50 unemployed TANF recipients into CareerBridge training program
- Provided \$850,000 for Summer Youth Employment Programs
- Established Information Technology Youth Apprentice Program at Wilson Magnet H.S.

- Created partnership between the Rochester Tooling and Machining Association and CareerBridge
- Provided leadership in school to career programs (High Schools that Work, Edison Tech, Monroe County Business Partnership)
- Facilitated the Rochester Business Education Alliance efforts to enlist additional participating businesses

2003 Major Objectives

Planning Division:

- Continue implementation of the Irondequoit Bay Harbor Management Plan. Expand the scientific assessment of the natural resources of Irondequoit Bay to include significant parameters as an outcome of the biological assessment of Irondequoit Bay Plan. Participate in planning the annual Irondequoit Bay Awareness Day
- Obtain two grants through the Brownfield program to clean up contaminated sites within Monroe County
- Expand the use of GIS within the department and continue to assist other staff and municipalities with GIS implementation including integration of 2000 Census and remote sensing (aerial and satellite images) data
- Work with the Fishery Advisory Board and Greater Rochester Visitor's Association to develop a fishing brochure for the County
- Assist in preparations for the spring and fall Lake Ontario Counties Trout and Salmon Derby awards ceremonies
- Conduct State and Federal environmental reviews for County capital projects and Community Development Block Grant projects
- Prepare a grant for the stabilization of the steep slopes on Irondequoit Bay
- Offer winter and fall Planning and Land Use Decision-Making training sessions
- Actively participate in the Monroe County Water Quality Coordinating Committee, the Water Education Collaborative and the Black Creek Watershed Coalition
- Conduct State and Federal environmental reviews for County capital projects and Community Development Block Grant projects
- Continue to assist the Town of Ogden, Village of Spencerport, Town of Riga and Village of Churchville, and the Town of Wheatland and Village of Scottsville with their Comprehensive Plan updates
- Continue to improve the development review process and work with municipalities to update their master plans and zoning ordinances
- Continue to collect parking data for statistical analysis. Prepare one technical memorandum for use by municipalities and other interested parties for local planning and zoning boards on parking and other related land use issues
- Continue to provide the public with information for general mapping issues, floodplain information, and census geography
- Explore the possibilities of a web application for economic development opportunities, Empire Zone locations, and overall site analysis and selection
- Cooperate with the GIS Service Division in Environmental Services on projects throughout county government and with municipalities. Assist in implementing the County's GIS web site, providing GIS functionality on the web to the county departments and the public

- Continue to provide technical support for the implementation of GIS in municipalities and maintain all the zoning data for the municipalities
- Update GIS data including hydrology data (wetlands, streams) and historical site data
- Continue to respond to requests from county departments and the public for Census 2000 data. Provide in-depth demographic data analysis for various projects within the county
- Prepare the 2004-2009 Capital Improvement Program
- Continue to provide staff support to the Council of Governments and related regional cooperative efforts with adjacent counties
- Complete the award of monies from the County Green Space Initiative and monitor compliance with program objectives and requirements

Economic Development Division:

- Maintain or increase number of job creation/retention projects
- Increase number of companies that receive GreatRate subsidy
- Introduce Great Rebate Program and assist 25 small companies using Great Rebate
- Increase number of companies that receive JobsPlus by 10%
- Update the interactive PowerPoint presentation with new testimonials, video clips and photos that can be used by the economic development staff to promote programs to businesses, associations, tradeshow, etc
- Work with the City of Rochester to identify role and resources that the county can apply to encourage development and enhancement of water resources in Monroe County
- Increase awareness and expand usage of Monroe County Foreign Trade Zone to small and medium-sized companies
- Increase attendance at amateur sporting events held in Monroe County and sport/recreational opportunities for youth through the Sports Development Corporation
- Increase tourism in Monroe County by working cooperatively with agencies such as the City of Rochester (Fast Ferry/Charlotte Waterfront Development) and the Greater Rochester Visitor's Association
- Use NACORE membership and conferences to network more with site locators in promoting Monroe County as a potential location for companies
- Expand empire zone acreage to include targeted sites which are available for immediate development and collaborate with developers to attract out-of-state business to the community using empire zone incentives
- Continue to work with Monroe Fund operators to solicit additional funds with a goal of \$10 million
- Initiate Seed Capital Fund with \$500,000 contribution
- Continue working with developers, real estate brokers and property owners to market sites locally, nationally and internationally and target development at existing sites
- Establish a graduate incentive program in partnership with chamber of commerce, IMC, city and local banks in order to retain local graduates
- Implement new incumbent work training programs for local manufacturers
- Identify new ways to assist entrepreneurs starting new businesses

Community Development Division:

- Prepare 2003 Consolidated Plan for submission to HUD
- Augment CDBG funding and other resources to expand program benefits
- Continue funding projects that serve the largest number of residents to increase CDBG beneficiaries
- Increase public works projects to equitably serve consortium communities (25 projects)
- Increase ED grants to agencies that provide job training and development to disabled persons to achieve highest cost/benefit ratio
- Continue and expand outreach to consortium communities and public agencies
- Maintain leveraging of cost by consortium communities at 50%
- Maintain Section 3 and M/WBE business participation in CDBG activities at current levels
- Continue First-Time Homebuyer Program (provide purchase subsidy to 30 families)
- Continue the Home Improvement Program (100 Projects)
- Develop affordable rental units through rehabilitation and new construction
- Provide Mortgage Relief funds to 6 homeowners to enable them to remain in their homes
- Maintain home ownership opportunities and stability through the provision of pre-purchase, mortgage default, foreclosure and home equity conversion counseling
- Continue to oversee implementation of the Community Choice Action Plan to increase awareness of fair housing opportunities
- Expand affordable housing to low-income residents through the Housing Council's Fair Housing counseling and referral program
- Reduce the recurrence of youth homeless (ages 16-20) through the provision of 12 months of intense case management and supportive services through Genesis "After Care" Program
- Provide mortgage default counseling and Home Equity Conversion Mortgage (HECM) counseling to reduce the foreclosure rate for at risk families
- Update promotional materials for various programs to increase awareness
- Participate in the Planning and Land Use Decision-Making training sessions to promote affordable housing and community choice

Workforce Development Division:

- Develop Strategic Plan for Youth Council
- Recruit and enroll 5-10 new Youth Council members
- Enroll 50 new unemployed into CareerBridge
- Place 25 CareerBridge graduates
- Enroll 5 new companies in the Technical Career Continuum (community training strategy)
- Secure additional college or BOCES site to expand Riedman Summer Technology Camp

- Enroll up to 200 middle school students into expanded Riedman Technology Camp
- Enroll 5 new companies into CareerBridge placement process
- Assist in implementing Help Tech (a community-based IT Apprentice Program)
- Add 50 youth to school to career
- Monitor the county's continued participation in the Rochester Business Education Alliance
- Continue to implement the Rochester Business Education Alliance School to Work Program in the county
- Enhance the relationship between the county and the Rochester Educational Opportunity Center

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations by Division</u>		
Planning Services	1,166,646	912,691
Economic Development	738,191	444,949
Community Development	635,439	706,328
Workforce Development	116,536	142,056
Total	2,656,812	2,206,024
<u>Appropriations by Object</u>		
Personal Services	1,454,423	1,233,767
Expenses	433,116	161,606
Supplies and Materials	11,862	7,779
Employee Benefits	363,118	413,912
Interfund Transfers	394,293	388,960
Total	2,656,812	2,206,024
<u>Revenue</u>		
Transfer from CDBG	750,439	821,328
Fees/Minor Sales	300	300
COMIDA/MCIDC Reimbursements	233,000	233,000
Charges to Other Departments	99,000	99,000
Miscellaneous Grants/Payments	30,000	10,000
Transfer from Workforce Development	10,796	0
Rochester Resource Alliance Reimbursement	116,536	142,056
Total	1,240,071	1,305,684
<u>Net County Support</u>	1,416,741	900,340

GRANT SUMMARY

Total Department

Appropriations	2,656,812	2,206,024
Revenue	1,240,071	1,305,684
Net County Support	1,416,741	900,340

Grants

Appropriations	20,000	0
Revenue	20,000	0
Net County Support	0	0

Tax Impact

Appropriations	2,636,812	2,206,024
Revenue	1,220,071	1,305,684
Net County Support	1,416,741	900,340

BUDGET HIGHLIGHTS

Budget Highlights are presented at the division level.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

DEPARTMENT: Planning and Development (014)**DIVISION: Planning Services (1401)**

DIVISION DESCRIPTION

The principal role of the Planning Services Division is to assist the County Executive, other county departments and local governments in setting, evaluating and achieving the long term objectives of the community. Planning Services provides data and information, issue and policy analysis and alternatives and solution evaluation to decision makers. Planning Services also undertakes special studies related to zoning and land use matters.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	591,838	379,876
Expenses	171,856	112,875
Supplies and Materials	5,441	3,023
Employee Benefits	207,446	231,503
Interfund Transfers	190,065	185,414
Total	1,166,646	912,691
<u>Revenue</u>		
Transfer from CDBG	90,000	90,000
Transfer from Workforce Dev. Grant	10,796	0
Planning Fees/Minor Sales	300	300
Charges to Other Departments	99,000	99,000
Miscellaneous Grants/Payments	25,000	10,000
Total	225,096	199,300
<u>Net County Support</u>	941,550	713,391

BUDGET HIGHLIGHTS

Personal Services reflects a reduction in funding of staff positions. **Expenses** reflects reduced contractual expenses and other cost reduction strategies. **Employee Benefits** reflects increases in costs for retirement, unemployment insurance and retired medical insurance. The amounts shown for the Planning Services Division for 2002 include the Division of Government and Community Affairs. For 2003, this Division has been eliminated. The critical functions have been reallocated to the other Divisions in the Planning Department.

SECTION DESCRIPTIONS**2002****2003****Planning Services (1401)****\$1,106,789****\$854,202**

Planning Services provides services to customers through prepared technical and census tract data reports; assists municipalities in the review of development proposals and the preparation of master plans, zoning and subdivision codes; provides planning and development education; and prepares the annual county Capital Improvement Program. Funding is also provided for support of the Monroe County Council of Governments.

County Planning Boards (1406-1410)**\$29,868****\$28,500**

County Planning Boards advise the County Administration, Legislature and other municipal officials on planning matters. They coordinate plans and planning programs among all levels of government in Monroe County by providing forums for public discussion, education and participation in resolving planning issues and concerns. Active boards include the Planning Board, Fishery Advisory Board, and the Agricultural and Farmland Protection Board.

Genesee Finger Lakes Regional Planning Council (1420)**\$29,989****\$29,989**

GFLRPC provides technical assistance on development programs which have regional impact. Representatives from nine member counties (Monroe, Genesee, Livingston, Ontario, Orleans, Seneca, Wayne, Wyoming and Yates) participate in this program. GFLRPC provides a forum to discuss matters of regional concern, formulates development plans and provides technical assistance to maximize understanding of regional development programs.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Special Planning Studies	2	3	2
Development and Agency Reports	754	700	700
State and Federal Environmental Quality Reviews	78	100	100
Technical Information and Census Requests	800	600	500
Public Officials Trained	226	160	160
Technical Assistance to Other Departments/Local Governments	125	135	150
Agricultural Districts Renewed	1	0	0
Capital Improvement Programs adopted by Legislature	1	1	1
Harbor Management Plans Completed/Implemented	0	.5	1
Number of discussions with municipalities about services provided	20	25	30
Council of Governments Meetings	24	24	24
Water Quality Coordinating Committee Meetings	12	10	10
Water Education Collaborative Meetings	6	10	10
Black Creek Watershed Meetings	9	10	10
Irondequoit Bay Coordinating Committee Meetings	27	20	18
Fishery Advisory Board Meetings	12	12	12

DEPARTMENT: Planning and Development (014)
DIVISION: Economic Development (1600)

DIVISION DESCRIPTION

Through private, state, federal and county financial resources and technical assistance, the Economic Development Division supports businesses, developers, units of local government and major county facilities like the airport and landfill in economic development activities. The division provides administrative support to the County of Monroe Industrial Development Agency (COMIDA) and the Monroe County Industrial Development Corporation (MCIDC).

Division staff provide for community leadership and outreach by coordinating and guiding development to achieve maximum public benefit, seeking ways to address major economic issues facing the county and developing strong working relationships with other economic development agencies in the region. Other services include a business outreach program, loan packaging services, administration of business financing programs, technical assistance to businesses interested in undertaking expansion or relocating to the area, site analysis and identification, coordination of project reviews and permits, implementation of tax incentives and other programs and coordination of job training/education resources.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	371,277	285,521
Expenses	233,937	22,197
Supplies and Materials	3,721	2,156
Employee Benefits	62,027	66,432
Interfund Transfers	67,229	68,643
Total	738,191	444,949
<u>Revenue</u>		
COMIDA Contribution	208,000	208,000
Transfer from CDBG	25,000	25,000
Miscellaneous Grants/Payments	5,000	0
MCIDC Reimbursement	25,000	25,000
Total	263,000	258,000
Net County Support	475,191	186,949

BUDGET HIGHLIGHTS

Personal Services reflects reduction in funding of staff positions. **Expenses** reflects reductions in contractual expenses and other cost reduction strategies.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Businesses Contacted Through Outreach	265	265	265
Loans Packaged Through Financing Programs	55	60	60
Businesses Receiving Direct Technical Assistance	175	175	175
Jobs Created (over next 3 years)	1,787	1,800	1,800
Local Governments Receiving Staff Assistance	30	30	30
Request for Demographic/Marketing Information	150	150	150
Private Investment As Percentage of Overall Investment	98.07%	98.0%	98.0%

DEPARTMENT: Planning and Development (014)
DIVISION: Community Development (1615)

DIVISION DESCRIPTION

The Community Development Division administers the federally funded Community Development Block Grant (CDBG) Program for the 25 towns and villages which comprise the Monroe County Consolidated Plan Consortium. Community Development also manages the Home Investment Partnership (HOME) Program for the Consortium plus the Towns of Greece and Irondequoit. Together these programs channel approximately \$3 million in federal funds for economic development, housing, community services and public works projects that primarily benefit low and moderate income families, the elderly and persons with special needs.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	414,064	467,423
Expenses	22,834	22,834
Supplies and Materials	2,000	2,000
Employee Benefits	84,867	110,022
Interfund Transfers	111,674	104,049
Total	635,439	706,328
<u>Revenue</u>		
Community Development Block Grant	635,439	706,328
Total	635,439	706,328
 <u>Net County Support</u>	 0	 0

BUDGET HIGHLIGHTS

Appropriations shown in this division are for expenses to administer programs together with a number of small, specialized housing and community development grants from the state and other sources. Funding will be adjusted as grants become finalized during 2003. The increase in **Personal Services** reflects the effect of the negotiated wage settlement and funding level adjustments. **Employee Benefits** reflects increases in costs for retirement and medical insurance.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Home Improvement Projects	99	100	90
Home Buyer Program Deferred Loans	9	30	30
New Apartments Under Construction	78	40	119
Community Infrastructure Projects Completed	17	22	18
Mortgage Relief Program Deferred Loans	9	6	6
Lease Purchase Projects	2	0	0
Mortgage Default Counseling	81	42	40
Home Equity Conversion Mortgages	10	10	10

DEPARTMENT: Planning and Development (014)
DIVISION: Workforce Development (7500)

DIVISION DESCRIPTION

Just over a year ago an inter-local Cooperative Agreement between the City of Rochester and County of Monroe brought significant changes to the operation of the local workforce investment system. This was a new approach to providing job seekers and businesses with one-stop access to employment and training services. This approach is being developed because of changes made in the nation's workforce development programs when Congress passed the Workforce Investment Act.

The county is the grant recipient for funds authorized under the Workforce Investment Act of 1998, the Balanced Budget Act of 1997 (Welfare-to-Work Block Grant), Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and New York State Welfare Reform Act.

This area has an innovative way of managing our system. In addition to having a Career Center, which is managed by Career Development Services, we have a community board, the Workforce Investment Board, which provides oversight for the millions of employment and training dollars used to fund local job and job training services. We also have a non-profit organization, Rochester Resource Alliance, to assist the board administratively.

The Workforce Development Division was reorganized last year in order to reflect these changes. The Division now provides basic oversight for the operation of the local workforce investment system while Rochester Resource Alliance has assumed all reporting, fiscal and administrative functions of the Workforce Investment Board on behalf of the County of Monroe.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	77,244	100,947
Expenses	4,489	3,700
Supplies and Materials	700	600
Employee Benefits	8,778	5,955
Interfund Transfers	25,325	30,854
Total	116,536	142,056
<u>Revenue</u>		
Rochester Resource Alliance Reimbursement	116,536	142,056
Total	116,536	142,056
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

*This division's administrative costs will be reimbursed by the Rochester Resource Alliance. **Personal Services** reflects the effect of the increase in staff resources allocated to this Division.*

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Core Services:			
Adult Registrants and Dislocated Workers	3,056	9,429	10,000
Intensive Services:			
Adult Registrants	457	300	500
Dislocated Workers	318	300	600
Training Services:			
Adult Registrants	149	70	100
Dislocated Workers	227	66	100
Youth Registrants:			
Younger Youth	552	500	500
Older Youth	91	100	300
Adult:			
Entered Employment	69%	77.9%	79%
Employment Retention	87%	78.2%	85%
Average Earnings Gain	\$1,924	\$2,207	\$4,300
Credential Attainment	50%	51%	64%
Dislocated Workers:			
Entered Employment	83%	79.4%	84%
Employment Retention	93%	78.2%	89%
Credential Attainment	N/A	47.3%	68%
Older Youth (19-21):			
Entered Employment	72%	71%	71%
Employment Retention	70%	81%	81%
Average Earnings Gain	N/A	\$2,563	\$2,563
Credential Attainment	N/A	49%	49%
Youth:			
Skill Retainment	100%	67%	67%
HS Diploma/GED Attainment	N/A	57%	57%
Placement and Retention	76%	41%	41%
Customer Satisfaction:			
Customer Satisfaction Score of Employers	N/A	70%	68%
Customer Satisfaction Score of Participants	N/A	68%	70%

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Director of Planning & Development	25
1	Government and Community Affairs Administrator	23
1	Associate Planner	20
1	Director of Economic Development	20
1	Workforce Development Manager	20
1	Community Development Manager	18
1	Senior Economic Development Specialist	18
1	Senior Environmental Planner	17
2	Sr. Community Development Specialist	16
1	Business Development Analyst	15
1	Sr. Program Specialist	15
1	Economic Development Assistant	14
1	Environmental Planner	14
1	Geographic Information Systems Analyst	14
1	Housing/Community Development Specialist	14
1	Planner	14
1	Rehabilitation Specialist	13
1	Executive Secretary to Dir. of Planning & Dev.	12
1	Assistant Program Specialist	10
1	Planning Technician	10
1	Clerk Grade 2	7
1	Clerk Grade 3 with Typing	5
1	Loan Documentation Technician	5
1	Assistant Receptionist Typist	2
<hr/> 25	Total Full Time	
25	Total 2003	

The Director of Planning oversees the divisions of Planning Services, Economic Development, Community Development and Workforce Development. Accordingly, funding for this position appears within division budgets.